

FISCAL YEAR 2024

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF SOCIAL SERVICES

FAMILY SUPPORT DIVISION

(Book 2 of 5)

HOUSE BILL 11

Vetoed: Section 11.155 - \$1,500,000 for St. Louis City year-round youth jobs; Section 11.155 - \$50,000 for MOKAN basketball program;
Section 11.155 - \$375,000 for Film Camp USA; Section 11.155 - \$5,000,000 for Missouri Association of United Ways;
Section 11.162 - \$30,000 for St. Louis Association of Community Organizations; Section 11.163 - \$1,000,000 for Annie Malone Children and Family Services;
Section 11.195 - \$1,904,000 for Red Circle Community Grocery Store; Section 11.207 - \$2,000,000 for House Everyone;
Section 11.212 - \$2,500,000 for Synergy housing project; Section 11.220 - \$15,000,000 for VOCA Grant; &
Section 11.225 - \$2,000,000 for assistance for victims of sexual assault

102nd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 – Division of Family Support – Administration

Book 2, Page 8

Description: This section provides general central office supervision in the following areas: child support enforcement, contract management, personnel, quality control, office services, financial management and EDP coordination. This is a new division consisting of the former Division of Child Support Enforcement and Division of Family Services, Income Maintenance unit.

Legal Base: RSMo 207.010 and 207.020; Federal regulations: 45 CFR Chapter 111

Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$250,000 Federal Funds PS reallocated between Federal Funds within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$250,000 Federal Funds PS reallocated between Federal Funds within section – reversed Department change

Core reduction: (\$250,000) & (6.10 FTE) Federal Funds PS reduction
(\$2,531,318) (Federal Funds \$2,512,110 E&E & \$19,208 PSD) reduction based on estimated lapse/excess authority

SENATE:

Core restoration: \$250,000 & 6.10 FTE Federal Funds PS restoration – reversed the House change

Core reallocation within: ±\$250,000 Federal Funds PS reallocated between Federal Funds within section – reversed the House change

CONFERENCE:

Core reallocation within: ±\$250,000 Federal Funds PS reallocated between Federal Funds within section – reversed the Senate change

Core reduction: (\$250,000) & (6.10 FTE) Federal Funds PS reduction – reversed the Senate change

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100														
FAMILY SUPPORT ADMINISTRATION - 90065C														
CORE														
PERSONAL SERVICES	8,325,069	161.90	8,325,069	161.90	8,325,069	161.90	8,075,069	155.80	8,325,069	161.90	8,075,069	155.80	8,075,069	155.80
GENERAL REVENUE	1,805,685	27.86	1,805,685	27.86	1,805,685	27.86	1,805,685	27.86	1,805,685	27.86	1,805,685	27.86	1,805,685	27.86
FEDERAL FUNDS	5,945,729	121.31	5,945,729	121.31	5,945,729	121.31	5,695,729	115.21	5,945,729	121.31	5,695,729	115.21	5,695,729	115.21
OTHER FUNDS	573,655	12.73	573,655	12.73	573,655	12.73	573,655	12.73	573,655	12.73	573,655	12.73	573,655	12.73
EXPENSE & EQUIPMENT	8,814,508	0.00	8,814,508	0.00	8,814,508	0.00	6,302,398	0.00	6,302,398	0.00	6,302,398	0.00	6,302,398	0.00
GENERAL REVENUE	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00
FEDERAL FUNDS	8,789,597	0.00	8,789,597	0.00	8,789,597	0.00	6,277,487	0.00	6,277,487	0.00	6,277,487	0.00	6,277,487	0.00
PROGRAM-SPECIFIC	394,802	0.00	394,802	0.00	394,802	0.00	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00
FEDERAL FUNDS	394,802	0.00	394,802	0.00	394,802	0.00	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00
TOTAL	\$17,534,379	161.90	\$17,534,379	161.90	\$17,534,379	161.90	\$14,753,061	155.80	\$15,003,061	161.90	\$14,753,061	155.80	\$14,753,061	155.80

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	724,279	0.00	724,279	0.00	724,279	0.00	724,279	0.00	724,279	0.00
GENERAL REVENUE	0	0.00	0	0.00	157,094	0.00	157,094	0.00	157,094	0.00	157,094	0.00	157,094	0.00
FEDERAL FUNDS	0	0.00	0	0.00	517,275	0.00	517,275	0.00	517,275	0.00	517,275	0.00	517,275	0.00
OTHER FUNDS	0	0.00	0	0.00	49,910	0.00	49,910	0.00	49,910	0.00	49,910	0.00	49,910	0.00
TOTAL	\$0	0.00	\$0	0.00	\$724,279	0.00	\$724,279	0.00	\$724,279	0.00	\$724,279	0.00	\$724,279	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100														
FAMILY SUPPORT ADMINISTRATION - 90065C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,068	0.00	4,068	0.00	4,068	0.00	4,068	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,068	0.00	4,068	0.00	4,068	0.00	4,068	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,068	0.00	\$4,068	0.00	\$4,068	0.00	\$4,068	0.00
TOTAL - FAMILY SUPPORT ADMINISTRATION	\$17,534,379	161.90	\$17,534,379	161.90	\$18,258,658	161.90	\$15,481,408	155.80	\$15,731,408	161.90	\$15,481,408	155.80	\$15,481,408	155.80

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 – Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, Page 21

Description: This section provides funding for Income Maintenance field and line, supervisory and clerical staff based in all 114 counties and the City of St. Louis. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff.

Legal Base: RSMo 207.010, 207.020 and 208.400

Funding Sources: General Revenue, Federal, and Health Initiatives Fund (HIF)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$773,868 Federal Funds PS & E&E reallocated between Federal Funds within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$773,868 Federal Funds PS & E&E reallocated between Federal Funds within section – reversed Department change

Core reduction: (\$773,868) & (13.50 FTE) (Federal Funds \$473,868 PS & \$300,000 E&E) reduction

Core reallocation out: (\$32,488,276) & (438.00 FTE) (GR \$5,888,773 PS; \$5,425,706 E&E & 162.06 FTE and Federal Funds \$10,026,833 PS; \$11,146,964 E&E & 275.94 FTE) reallocated to a new section – Income Maintenance (IM) Call Center (11.107)

Core transfer out: (\$177,000) GR E&E transferred to HB 8 DPS for on-going E&E to the Courage2Report – was not transferred in FY23

SENATE:

Core restoration: \$773,868 & 13.50 FTE (Federal Funds \$473,868 PS & \$300,000 E&E) restoration – reversed the House change

Core reallocation within: ±\$773,868 Federal Funds PS & E&E reallocated between Federal Funds within section – reversed the House change

CONFERENCE:

Core reallocation within: ±\$773,868 Federal Funds PS & E&E reallocated between Federal Funds within section – reversed the Senate change

Core reduction: (\$773,868) & (13.50 FTE) (Federal Funds \$473,868 PS & \$300,000 E&E) reduction – reversed the Senate change

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
IM FIELD STAFF/OPS - 90070C														
CORE														
PERSONAL SERVICES	82,363,341	2,103.24	82,363,341	2,103.24	82,363,341	2,103.24	65,973,867	1,651.74	66,447,735	1,665.24	65,973,867	1,651.74	65,973,867	1,651.74
GENERAL REVENUE	30,039,971	744.22	30,039,971	744.22	30,039,971	744.22	24,151,198	582.16	24,151,198	582.16	24,151,198	582.16	24,151,198	582.16
FEDERAL FUNDS	51,393,119	1,335.54	51,393,119	1,335.54	51,393,119	1,335.54	40,892,418	1,046.10	41,366,286	1,059.60	40,892,418	1,046.10	40,892,418	1,046.10
OTHER FUNDS	930,251	23.48	930,251	23.48	930,251	23.48	930,251	23.48	930,251	23.48	930,251	23.48	930,251	23.48
EXPENSE & EQUIPMENT	33,530,382	0.00	33,530,382	0.00	33,530,382	0.00	16,480,712	0.00	16,780,712	0.00	16,480,712	0.00	16,480,712	0.00
GENERAL REVENUE	6,321,894	0.00	6,321,894	0.00	6,321,894	0.00	719,188	0.00	719,188	0.00	719,188	0.00	719,188	0.00
FEDERAL FUNDS	27,180,571	0.00	27,180,571	0.00	27,180,571	0.00	15,733,607	0.00	16,033,607	0.00	15,733,607	0.00	15,733,607	0.00
OTHER FUNDS	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00
PROGRAM-SPECIFIC	28,278	0.00	28,278	0.00	28,278	0.00	28,278	0.00	28,278	0.00	28,278	0.00	28,278	0.00
GENERAL REVENUE	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00
FEDERAL FUNDS	15,086	0.00	15,086	0.00	15,086	0.00	15,086	0.00	15,086	0.00	15,086	0.00	15,086	0.00
TOTAL	\$115,922,001	2,103.24	\$115,922,001	2,103.24	\$115,922,001	2,103.24	\$82,482,857	1,651.74	\$83,256,725	1,665.24	\$82,482,857	1,651.74	\$82,482,857	1,651.74

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	7,165,611	0.00	5,780,952	0.00	5,780,952	0.00	5,780,952	0.00	5,780,952	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,613,475	0.00	2,101,152	0.00	2,101,152	0.00	2,101,152	0.00	2,101,152	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,471,203	0.00	3,598,867	0.00	3,598,867	0.00	3,598,867	0.00	3,598,867	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
IM FIELD STAFF/OPS - 90070C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	7,165,611	0.00	5,780,952	0.00	5,780,952	0.00	5,780,952	0.00	5,780,952	0.00
OTHER FUNDS	0	0.00	0	0.00	80,933	0.00	80,933	0.00	80,933	0.00	80,933	0.00	80,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,165,611	0.00	\$5,780,952	0.00	\$5,780,952	0.00	\$5,780,952	0.00	\$5,780,952	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,791	0.00	15,791	0.00	15,791	0.00	15,791	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,728	0.00	13,728	0.00	13,728	0.00	13,728	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,063	0.00	2,063	0.00	2,063	0.00	2,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,791	0.00	\$15,791	0.00	\$15,791	0.00	\$15,791	0.00

CHILD CARE APPS PROCESSING INC - 1886060														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	956,325	24.99	956,325	24.99	956,325	24.99	956,325	24.99
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	956,325	24.99	956,325	24.99	956,325	24.99	956,325	24.99
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,556	0.00	300,556	0.00	300,556	0.00	300,556	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills
FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.105														
IM FIELD STAFF/OPS - 90070C														
CHILD CARE APPS PROCESSING INC - 1886060														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,556	0.00	300,556	0.00	300,556	0.00	300,556	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	300,556	0.00	300,556	0.00	300,556	0.00	300,556	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,256,881	24.99	\$1,256,881	24.99	\$1,256,881	24.99	\$1,256,881	24.99
Provides additional resources to increase processing times on child care assistance applications.														

TOTAL - IM FIELD STAFF/OPS	\$115,922,001	2,103.24	\$115,922,001	2,103.24	\$123,087,612	2,103.24	\$89,536,481	1,676.73	\$90,310,349	1,690.23	\$89,536,481	1,676.73	\$89,536,481	1,676.73
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DEPARTMENT OF SOCIAL SERVICES

Section 11.105 cont. – Division of Family Support – Income Maintenance Field Staff and Operations (PHE)

Book 2, Page 21

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$11,126,677) (GR \$2,781,669 and Federal Funds \$8,345,008 E&E) reduction of one-time funding added in FY 2023 budget – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
IM FIELD STAFF/OPS PHE - 90072C														
CORE														
EXPENSE & EQUIPMENT	11,126,677	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,781,669	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	8,345,008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$11,126,677	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PHE Eligibility Verificatn Svs - 1886006

EXPENSE & EQUIPMENT	0	0.00	11,126,677	0.00	11,126,677	0.00	11,126,677	0.00	11,126,677	0.00	11,126,677	0.00	11,126,677	0.00
GENERAL REVENUE	0	0.00	2,781,669	0.00	2,781,669	0.00	2,781,669	0.00	2,781,669	0.00	2,781,669	0.00	2,781,669	0.00
FEDERAL FUNDS	0	0.00	8,345,008	0.00	8,345,008	0.00	8,345,008	0.00	8,345,008	0.00	8,345,008	0.00	8,345,008	0.00
TOTAL	\$0	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00

This request remains the same as FY23. Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. Currently, the PHE is extended through 10/13, however is anticipated to extend to January 2023.

TOTAL - IM FIELD STAFF/OPS PHE	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.105 cont. – Division of Family Support – SNAP ARPA

Book 2, Page 21

Description: This section provides SNAP ARPA funding for centralized mail and customer kiosk.
Legal Base: HB 11
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation out: (\$3,631,025) Federal Funds E&E reallocated out to a NDI – Automated Verification Services (11.140)

SENATE:
Same as the House – no additional core changes

CONFERENCE:
Same as the House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
SNAP - 90071C														
CORE														
EXPENSE & EQUIPMENT	6,249,049	0.00	6,249,049	0.00	6,249,049	0.00	2,618,024	0.00	2,618,024	0.00	2,618,024	0.00	2,618,024	0.00
FEDERAL FUNDS	6,249,049	0.00	6,249,049	0.00	6,249,049	0.00	2,618,024	0.00	2,618,024	0.00	2,618,024	0.00	2,618,024	0.00
TOTAL	\$6,249,049	0.00	\$6,249,049	0.00	\$6,249,049	0.00	\$2,618,024	0.00	\$2,618,024	0.00	\$2,618,024	0.00	\$2,618,024	0.00
TOTAL - SNAP	\$6,249,049	0.00	\$6,249,049	0.00	\$6,249,049	0.00	\$2,618,024	0.00	\$2,618,024	0.00	\$2,618,024	0.00	\$2,618,024	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.106 – Division of Family Support – Social Work Pilot Program

N/A

Description: This section provides funding for establishing a program toward degree completion in social work.

Legal Base: HB 11

Fund Sources: General Revenue

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$300,000 GR PSD

CONFERENCE:

Core reduction: (\$300,000) GR PSD reduction – eliminates funding for program

DEPARTMENT OF SOCIAL SERVICES

Section 11.107 – Division of Family Support – IM Call Center (Medicaid CHIP)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$9,359,953 & 87.60 FTE (GR \$795,780 PS; \$1,544,208 E&E & 21.90 FTE and Federal Funds \$2,387,341 PS; \$4,632,624 E&E & 65.70 FTE) reallocated in from IM Field Staff and Operations (11.105)

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.107														
IM CALL CENTER-MEDICAID CHIP - 90074C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,183,121	87.60	3,183,121	87.60	3,183,121	87.60	3,183,121	87.60
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	795,780	21.90	795,780	21.90	795,780	21.90	795,780	21.90
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,387,341	65.70	2,387,341	65.70	2,387,341	65.70	2,387,341	65.70
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,176,832	0.00	6,176,832	0.00	6,176,832	0.00	6,176,832	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,359,953	87.60	\$9,359,953	87.60	\$9,359,953	87.60	\$9,359,953	87.60
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	276,932	0.00	276,932	0.00	276,932	0.00	276,932	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,233	0.00	69,233	0.00	69,233	0.00	69,233	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	207,699	0.00	207,699	0.00	207,699	0.00	207,699	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$276,932	0.00	\$276,932	0.00	\$276,932	0.00	\$276,932	0.00
TOTAL - IM CALL CENTER-MEDICAID CHIP	\$0	0.00	\$0	0.00	\$0	0.00	\$9,636,885	87.60	\$9,636,885	87.60	\$9,636,885	87.60	\$9,636,885	87.60

DEPARTMENT OF SOCIAL SERVICES

Section 11.107 cont. – Division of Family Support – IM Call Center (AEG)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$3,275,984 & 30.66 FTE (Federal Funds \$1,114,093 PS; \$2,161,891 E&E & 30.66 FTE) reallocated in from IM Field Staff and Operations (11.105)

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.107														
IM CALL CENTER-AEG - 90083C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	835,570	30.66	835,570	30.66	835,570	30.66	835,570	30.66
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	835,570	30.66	835,570	30.66	835,570	30.66	835,570	30.66
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,440,414	0.00	2,440,414	0.00	2,440,414	0.00	2,440,414	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,440,414	0.00	2,440,414	0.00	2,440,414	0.00	2,440,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,275,984	30.66	\$3,275,984	30.66	\$3,275,984	30.66	\$3,275,984	30.66

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	96,927	0.00	96,927	0.00	96,927	0.00	96,927	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	96,927	0.00	96,927	0.00	96,927	0.00	96,927	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$96,927	0.00	\$96,927	0.00	\$96,927	0.00	\$96,927	0.00

TOTAL - IM CALL CENTER-AEG	\$0	0.00	\$0	0.00	\$0	0.00	\$3,372,911	30.66	\$3,372,911	30.66	\$3,372,911	30.66	\$3,372,911	30.66
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DEPARTMENT OF SOCIAL SERVICES

Section 11.107 cont. – Division of Family Support – IM Call Center (SNAP)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$17,948,982 & 280.32 FTE (GR \$5,092,993 PS; \$3,881,498 E&E & 140.16 FTE and Federal Funds \$5,092,993 PS; \$3,881,498 E&E & 140.16 FTE)
reallocated in from IM Field Staff and Operations (11.105)

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.107														
IM CALL CENTER-SNAP - 90078C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,185,986	280.32	10,185,986	280.32	10,185,986	280.32	10,185,986	280.32
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,092,993	140.16	5,092,993	140.16	5,092,993	140.16	5,092,993	140.16
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,092,993	140.16	5,092,993	140.16	5,092,993	140.16	5,092,993	140.16
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,762,996	0.00	7,762,996	0.00	7,762,996	0.00	7,762,996	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,948,982	280.32	\$17,948,982	280.32	\$17,948,982	280.32	\$17,948,982	280.32
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	886,180	0.00	886,180	0.00	886,180	0.00	886,180	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	443,090	0.00	443,090	0.00	443,090	0.00	443,090	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	443,090	0.00	443,090	0.00	443,090	0.00	443,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$886,180	0.00	\$886,180	0.00	\$886,180	0.00	\$886,180	0.00
TOTAL - IM CALL CENTER-SNAP	\$0	0.00	\$0	0.00	\$0	0.00	\$18,835,162	280.32	\$18,835,162	280.32	\$18,835,162	280.32	\$18,835,162	280.32

DEPARTMENT OF SOCIAL SERVICES

Section 11.107 cont. – Division of Family Support – IM Call Center (TANF)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$723,420 & 13.14 FTE (Federal Funds \$477,469 PS; \$245,951 E&E & 13.14 FTE) reallocated in from IM Field Staff and Operations (11.105)

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.107 cont. – Division of Family Support – IM Call Center (Child Care)

N/A

Description: This section provides funding for state operated and contracted call centers administrative and operational expenses.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$1,179,937 & 26.28 FTE (Federal Funds \$954,937 PS; \$225,000 E&E & 26.28 FTE) reallocated in from IM Field Staff and Operations (11.105)

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – Public Acute Care Hospital

Book 2, Page 58

Description: This section assists with eligibility determinations for the Medicaid and CHIP program.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110														
PUBLIC ACUTE CARE HOSPITAL - 90073C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - PUBLIC ACUTE CARE HOSPITAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.115 – Division of Family Support – Family Support Staff Training

Book 2, Page 65

Description: This section provides training for all levels of Family Support Division staff and community stakeholders and partners.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.115														
FAMILY SUPPORT STAFF TRAINING - 90075C														
CORE														
EXPENSE & EQUIPMENT	232,826	0.00	232,826	0.00	232,826	0.00	232,826	0.00	232,826	0.00	232,826	0.00	232,826	0.00
GENERAL REVENUE	103,209	0.00	103,209	0.00	103,209	0.00	103,209	0.00	103,209	0.00	103,209	0.00	103,209	0.00
FEDERAL FUNDS	129,617	0.00	129,617	0.00	129,617	0.00	129,617	0.00	129,617	0.00	129,617	0.00	129,617	0.00
TOTAL	\$232,826	0.00	\$232,826	0.00	\$232,826	0.00	\$232,826	0.00	\$232,826	0.00	\$232,826	0.00	\$232,826	0.00
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,467	0.00	1,467	0.00	1,467	0.00	1,467	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,131	0.00	1,131	0.00	1,131	0.00	1,131	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	336	0.00	336	0.00	336	0.00	336	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,467	0.00	\$1,467	0.00	\$1,467	0.00	\$1,467	0.00
TOTAL - FAMILY SUPPORT STAFF TRAINING	\$232,826	0.00	\$232,826	0.00	\$232,826	0.00	\$234,293	0.00	\$234,293	0.00	\$234,293	0.00	\$234,293	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 – Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, Page 77

Description: This section provides funding for the EBT contracted services. The EBT system provides Food Stamp and Temporary Assistance benefits through a debit card system instead of through coupons or checks.

Legal Base: RSMo 208.182; Federal – Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193)

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.120														
ELECTRONIC BENEFIT TRANSFER - 90015C														
CORE														
EXPENSE & EQUIPMENT	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00
GENERAL REVENUE	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00
FEDERAL FUNDS	1,499,859	0.00	1,499,859	0.00	1,499,859	0.00	1,499,859	0.00	1,499,859	0.00	1,499,859	0.00	1,499,859	0.00
PROGRAM-SPECIFIC	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00
FEDERAL FUNDS	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00	3,513,136	0.00
TOTAL	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00
TOTAL - ELECTRONIC BENEFIT TRANSFER	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00	\$6,709,617	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.125 – Division of Family Support – Polk County Trust

Book 2, Page 86

Description: This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1986. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: HB 11

Funding Sources: Family Services Donations Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125														
POLK COUNTY TRUST - 90026C														
CORE														
PROGRAM-SPECIFIC	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - POLK COUNTY TRUST	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.130 – Division of Family Support – FAMIS Costs

Book 2, Page 93

Description: This section provides funding for the Family Assistance Management Information System (FAMIS), which encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. The system establishes cases and creates eligibility units, gathers information, determines eligibility, and issues benefits.
Legal Base: Federal – Title IV-A of the Social Security Act, 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$684,032) Federal Funds E&E reduction based on estimated lapse/excess authority

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
FAMIS - 90028C														
CORE														
EXPENSE & EQUIPMENT	1,675,362	0.00	1,675,362	0.00	1,675,362	0.00	991,330	0.00	991,330	0.00	991,330	0.00	991,330	0.00
GENERAL REVENUE	517,908	0.00	517,908	0.00	517,908	0.00	517,908	0.00	517,908	0.00	517,908	0.00	517,908	0.00
FEDERAL FUNDS	1,157,454	0.00	1,157,454	0.00	1,157,454	0.00	473,422	0.00	473,422	0.00	473,422	0.00	473,422	0.00
TOTAL	\$1,675,362	0.00	\$1,675,362	0.00	\$1,675,362	0.00	\$991,330	0.00	\$991,330	0.00	\$991,330	0.00	\$991,330	0.00
TOTAL - FAMIS	\$1,675,362	0.00	\$1,675,362	0.00	\$1,675,362	0.00	\$991,330	0.00	\$991,330	0.00	\$991,330	0.00	\$991,330	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. – Division of Family Support – FAMIS (PHE)

Book 2, Page 93

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$19,790) (GR \$7,421 and Federal Funds \$12,369 E&E) reduction of one-time funding added in FY 2023 budget – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
FAMIS PHE - 90038C														
CORE														
EXPENSE & EQUIPMENT	19,790	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	7,421	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	12,369	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$19,790	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PHE Eligibility Verificatn Svs - 1886006

EXPENSE & EQUIPMENT	0	0.00	19,790	0.00	19,790	0.00	19,790	0.00	19,790	0.00	19,790	0.00	19,790	0.00
GENERAL REVENUE	0	0.00	7,421	0.00	7,421	0.00	7,421	0.00	7,421	0.00	7,421	0.00	7,421	0.00
FEDERAL FUNDS	0	0.00	12,369	0.00	12,369	0.00	12,369	0.00	12,369	0.00	12,369	0.00	12,369	0.00
TOTAL	\$0	0.00	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00

This request remains the same as FY23. Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. Currently, the PHE is extended through 10/13, however is anticipated to extend to January 2023.

TOTAL - FAMIS PHE	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00	\$19,790	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.135 – Division of Family Support – Eligibility and Enrollment System (MEDES) MAGI

Book 2, Page 105

Description: For the design, development, implementation, maintenance and operation costs for the Family Medicaid and Children’s Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology.
Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue, Federal, and Health Initiatives Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135														
MEDES MAGI - 90030C														
CORE														
EXPENSE & EQUIPMENT	34,047,399	0.00	34,047,399	0.00	34,047,399	0.00	34,047,399	0.00	34,047,399	0.00	34,047,399	0.00	34,047,399	0.00
GENERAL REVENUE	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00
FEDERAL FUNDS	30,510,128	0.00	30,510,128	0.00	30,510,128	0.00	30,510,128	0.00	30,510,128	0.00	30,510,128	0.00	30,510,128	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$34,047,399	0.00	\$34,047,399	0.00	\$34,047,399	0.00	\$34,047,399	0.00	\$34,047,399	0.00	\$34,047,399	0.00	\$34,047,399	0.00
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	80	0.00	80	0.00	80	0.00	80	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80	0.00	80	0.00	80	0.00	80	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80	0.00	\$80	0.00	\$80	0.00	\$80	0.00
TOTAL - MEDES MAGI	\$34,047,399	0.00	\$34,047,399	0.00	\$34,047,399	0.00	\$34,047,479	0.00	\$34,047,479	0.00	\$34,047,479	0.00	\$34,047,479	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) MAGI (PHE)

Book 2, Page 105

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$191,475) (GR \$47,869 and Federal Funds \$143,606 E&E) reduction of one-time funding added in the FY 2023 budget – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135														
MEDES MAGI PHE - 90039C														
CORE														
EXPENSE & EQUIPMENT	191,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	47,869	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	143,606	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$191,475	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PHE Eligibility Verificatn Svs - 1886006

EXPENSE & EQUIPMENT	0	0.00	191,475	0.00	191,475	0.00	191,475	0.00	191,475	0.00	191,475	0.00	191,475	0.00
GENERAL REVENUE	0	0.00	47,869	0.00	47,869	0.00	47,869	0.00	47,869	0.00	47,869	0.00	47,869	0.00
FEDERAL FUNDS	0	0.00	143,606	0.00	143,606	0.00	143,606	0.00	143,606	0.00	143,606	0.00	143,606	0.00
TOTAL	\$0	0.00	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00

This request remains the same as FY23. Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. Currently, the PHE is extended through 10/13, however is anticipated to extend to January 2023.

TOTAL - MEDES MAGI PHE	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00	\$191,475	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) SNAP

Book 2, Page 105

Description: This section provides funding for the design, development, and implementation costs for the Supplemental Nutrition Assistance Program (SNAP) eligibility.

Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$3,384,136) Federal Funds E&E reduction based on estimated lapse/excess authority

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135														
MEDES SNAP - 90031C														
CORE														
EXPENSE & EQUIPMENT	21,916,772	0.00	21,916,772	0.00	21,916,772	0.00	18,532,636	0.00	18,532,636	0.00	18,532,636	0.00	18,532,636	0.00
GENERAL REVENUE	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
FEDERAL FUNDS	19,228,652	0.00	19,228,652	0.00	19,228,652	0.00	15,844,516	0.00	15,844,516	0.00	15,844,516	0.00	15,844,516	0.00
TOTAL	\$21,916,772	0.00	\$21,916,772	0.00	\$21,916,772	0.00	\$18,532,636	0.00	\$18,532,636	0.00	\$18,532,636	0.00	\$18,532,636	0.00
TOTAL - MEDES SNAP	\$21,916,772	0.00	\$21,916,772	0.00	\$21,916,772	0.00	\$18,532,636	0.00	\$18,532,636	0.00	\$18,532,636	0.00	\$18,532,636	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) TANF

Book 2, Page 105

Description: This section provides funding for design, development, and implementation costs for Temporary Assistance (TA).

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) Child Care Subsidy

Book 2, Page 105

Description: This section provides funding for design, development, and implementation expenses related to the Child Care Subsidy.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) IV&V

Book 2, Page 105

Description: This section provides funding for the expenses for the independent verification and validation (IV&V) services.
Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135														
MEDES IV&V - 90033C														
CORE														
EXPENSE & EQUIPMENT	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
GENERAL REVENUE	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00
FEDERAL FUNDS	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00
TOTAL	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00
TOTAL - MEDES IV&V	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) Electronic Case Management

Book 2, Page 105

Description: This section provides funding for expenses related to the enterprise content management (ECM) system.
Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$12,310) Federal Funds E&E reduction of one-time funding added in the FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135														
MEDES ECM - 90034C														
CORE														
EXPENSE & EQUIPMENT	2,693,677	0.00	2,681,367	0.00	2,681,367	0.00	2,681,367	0.00	2,681,367	0.00	2,681,367	0.00	2,681,367	0.00
GENERAL REVENUE	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00
FEDERAL FUNDS	2,239,810	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00
TOTAL	\$2,693,677	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00
TOTAL - MEDES ECM	\$2,693,677	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. – Division of Family Support – Eligibility and Enrollment System (MEDES) PMO

Book 2, Page 105

Description: This section provides funding for expenses related to the project management office (PMO).
Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue and Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135														
MEDES PMO - 90035C														
CORE														
EXPENSE & EQUIPMENT	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
GENERAL REVENUE	713,897	0.00	713,897	0.00	713,897	0.00	713,897	0.00	713,897	0.00	713,897	0.00	713,897	0.00
FEDERAL FUNDS	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00
TOTAL	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00
TOTAL - MEDES PMO	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 – Division of Family Support – Eligibility Verification

Book 2, Page 140

Description: This section provides funding for funding for FSD eligibility verification.

Legal Base: HB 11

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140														
FSD ELIGIBILITY VERIFICATION - 90041C														
CORE														
EXPENSE & EQUIPMENT	10,919,124	0.00	10,919,124	0.00	10,919,124	0.00	10,919,124	0.00	10,919,124	0.00	10,919,124	0.00	10,919,124	0.00
GENERAL REVENUE	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00
FEDERAL FUNDS	8,511,934	0.00	8,511,934	0.00	8,511,934	0.00	8,511,934	0.00	8,511,934	0.00	8,511,934	0.00	8,511,934	0.00
TOTAL	\$10,919,124	0.00	\$10,919,124	0.00	\$10,919,124	0.00	\$10,919,124	0.00	\$10,919,124	0.00	\$10,919,124	0.00	\$10,919,124	0.00
Automated Verification Service - 1886004														
EXPENSE & EQUIPMENT	0	0.00	4,262,597	0.00	4,262,597	0.00	7,893,622	0.00	7,893,622	0.00	7,893,622	0.00	7,893,622	0.00
GENERAL REVENUE	0	0.00	1,790,291	0.00	1,790,291	0.00	1,790,291	0.00	1,790,291	0.00	1,790,291	0.00	1,790,291	0.00
FEDERAL FUNDS	0	0.00	2,472,306	0.00	2,472,306	0.00	6,103,331	0.00	6,103,331	0.00	6,103,331	0.00	6,103,331	0.00
TOTAL	\$0	0.00	\$4,262,597	0.00	\$4,262,597	0.00	\$7,893,622	0.00	\$7,893,622	0.00	\$7,893,622	0.00	\$7,893,622	0.00
This will combine and automate all EVS resources into one contract with a partnership between Equifax and Change & Innovations. The implementation cost of \$10,462,824 in FY23 is being paid using SNAP ARPA and PHE funding available due to the extension of the PHE. In FY24, the on-going costs of \$12,609,505 will be funded partially using EVS available core authority of \$8,346,908. FSD is requesting \$4,262,597. (RMTS Rate from the FY23 BB).														
TOTAL - FSD ELIGIBILITY VERIFICATION	\$10,919,124	0.00	\$15,181,721	0.00	\$15,181,721	0.00	\$18,812,746	0.00	\$18,812,746	0.00	\$18,812,746	0.00	\$18,812,746	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – Eligibility Verification (PHE)

Book 2, Page 140

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close. The call center contract will be expected to answer more calls due to changes in cases after PHE is rolled back.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,419,538) (GR \$1,547,676 and Federal Funds \$3,871,862 E&E) reduction of one-time funding added in the FY 2023 budget – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140														
FSD ELIGIBILITY VERIFICATN PHE - 90062C														
CORE														
EXPENSE & EQUIPMENT	5,419,538	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,547,676	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,871,862	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,419,538	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PHE Eligibility Verificatn Svs - 1886006

EXPENSE & EQUIPMENT	0	0.00	5,419,538	0.00	5,419,538	0.00	5,419,538	0.00	5,419,538	0.00	5,419,538	0.00	5,419,538	0.00
GENERAL REVENUE	0	0.00	1,547,676	0.00	1,547,676	0.00	1,547,676	0.00	1,547,676	0.00	1,547,676	0.00	1,547,676	0.00
FEDERAL FUNDS	0	0.00	3,871,862	0.00	3,871,862	0.00	3,871,862	0.00	3,871,862	0.00	3,871,862	0.00	3,871,862	0.00
TOTAL	\$0	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00

This request remains the same as FY23. Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end. Currently, the PHE is extended through 10/13, however is anticipated to extend to January 2023.

TOTAL - FSD ELIGIBILITY VERIFICATN PHE	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.145 – Division of Family Support – Community Partnerships

Book 4, page 405

Description: Community Partnerships design, implement and evaluate community strategies based on assessments. These entities also mobilize, leverage, and allocate resources for community-based services. Each Community Partnership responds to needs and issues that are specific to their particular community. They bring together other existing groups to work on filling gaps in services, without duplicating efforts.

Legal Base: RSMo 205.565

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145														
COMMUNITY PARTNERSHIPS - 90055C														
CORE														
PROGRAM-SPECIFIC	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GENERAL REVENUE	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00
FEDERAL FUNDS	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00
TOTAL	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
TOTAL - COMMUNITY PARTNERSHIPS	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 cont. – Division of Family Support – MO Mentoring Partnership

Book 4, Page 420

Description: This section includes funding for the Missouri Mentoring Partnership line item, which provides work and teen parent mentoring to divert at-risk youth from entering the welfare or justice system.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145														
MO MENTORING PARTNERSHIP - 90056C														
CORE														
PROGRAM-SPECIFIC	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
FEDERAL FUNDS	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
TOTAL - MO MENTORING PARTNERSHIP	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 cont. – Division of Family Support – Adolescents Program

Book 4, Page 431

Description: This section includes funding for the Adolescents Mentoring program. The program seeks to prevent and reduce the incidence of out-of-wedlock pregnancies, and encourage the formation and maintenance of two-parent families.

Legal Base: HB 11; Federal – Section 260.31 Preamble Discussion at 64 FR 17754-63; PRWORA of 1996 (PL 104-193)

Funding Sources: Federal

FY 2023 W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.147 – Division of Family Support – West Central MO Community Action Agency

Book 4, Page 440

Description: This section provides transportation services to enhance access to health services for underserved areas of the state.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$850,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 – Division of Family Support – Food Nutrition Program

Book 2, Page 157

Description: This appropriation funds three programs: The Food Nutrition Program (FNP), nationally known as Supplemental Nutrition Assistance Program Education (SNAP-Ed), SkillUp, and SNAP Outreach. SNAP-Ed provides information on nutrition, physical activity, food safety and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. SkillUp, Missouri’s employment training program, provides SNAP participants opportunities to gain skills, training or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment, reducing their reliance on SNAP benefits. SNAP Outreach helps low income people buy the food, such as fruits, vegetables, and whole grains they need for good health.

Legal Base: RSMo 205.960; Federal – Food Security Act of 1995 (PL 99-198); Hunger Prevention Act of 1996; PRWORA of 1996; 1997 Balanced Budget Reconciliation Act; 2008 Food and Nutrition Act; 2010 Healthy, Hunger Free Kids Act; 7 CFR 273.7

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
FOOD NUTRITION - 90057C														
CORE														
EXPENSE & EQUIPMENT	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
FEDERAL FUNDS	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
PROGRAM-SPECIFIC	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
TOTAL - FOOD NUTRITION	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 – Division of Family Support – Healthcare Industry Training

Book 4, Page 447

Description: This section provides funding for the Healthcare Industry Training and Education (HITE) Program, under the provisions of the Health Profession Opportunity Grant (HPOG).

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) Federal Funds E&E reduction due to sunset of program – appropriation authority is no longer needed

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
HEALTHCARE INDUSTRY TRAINING - 90095C														
CORE														
EXPENSE & EQUIPMENT	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HEALTHCARE INDUSTRY TRAINING	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – SNAP Employment Training- SkillUP

Book 4, Page 456

Description: This section provides funding for the Missouri SkillUp Program.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
SNAP EMPLOYMENT TRAINING - 90096C														
CORE														
EXPENSE & EQUIPMENT	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
FEDERAL FUNDS	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
TOTAL	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00

SNAP E&T Work Program - 1886007

PROGRAM-SPECIFIC	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request would allow DSS to invest state dollars to provide supportive services to ABAWDs, and leverage the state funds to earn a nearly 1 to 1 match with 50/50 Food and Nutrition Service (FNS) funding. The FNS funding would be 0610.

TOTAL - SNAP EMPLOYMENT TRAINING	\$11,391,575	0.00	\$11,791,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – SNAP Adult High School

Book 4, Page 474

Description: This section provides funding for the attendance of Supplemental Nutrition Assistance Program (SNAP) recipients at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
SNAP ADULT HIGH SCHOOL - 90099C														
CORE														
EXPENSE & EQUIPMENT	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
FEDERAL FUNDS	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
TOTAL - SNAP ADULT HIGH SCHOOL	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Adult High School

Book 4, Page 474

Description: This section provides funding for the attendance of low-income individuals at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: HB 11

Fund Sources: General Revenue & Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
ADULT HIGH SCHOOL - 90097C														
CORE														
EXPENSE & EQUIPMENT	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00
TOTAL - ADULT HIGH SCHOOL	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Adult High School Expansion

Book 4, Page 486

Description: This section provides funding for the expansion of Adult High Schools.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
ADULT HIGH SCHOOL EXPANSION - 90122C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - ADULT HIGH SCHOOL EXPANSION	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – TANF Jobs League

Book 4, Page 493

Description: This section provides funding for the Summer Jobs Program.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 11 - SOCIAL SERVICES

Regular House Bills

[illegible]

Summer Jobs Program - 1886073														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

TOTAL - TANF SUMMER JOBS PROGRAM	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – TANF Jobs for American Grads

Book 4, Page 504

Description: This section provides funding for Jobs for America’s Graduates (JAG).

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
TANF JOBS FOR AMERICAN GRADS - 90104C														
CORE														
PROGRAM-SPECIFIC	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
FEDERAL FUNDS	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

Jobs for America's Graduates - 1886034

PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

This increases the Jobs for America's Graduates (JAG) program budget to \$3.75M TANF. JAG is a voluntary high school elective that helps at-risk youth stay in school and successfully transition to postsecondary education and meaningful employment.

TOTAL - TANF JOBS FOR AMERICAN GRADS	\$3,250,000	0.00	\$3,250,000	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$3,750,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Community Work Support

Book 4, Page 517

Description: This section provides funding for work assistance programs.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Foster Care Jobs Program

Book 4, Page 529

Description: This section provides funding for the Foster Care Jobs Program.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Youth Build Works (Operation Restart) & Youth Build KC

Book 4, Page 536 & 544

Description: This section provides funding for the Youth Build Works Program.
Legal Base: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$300,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for Youth Build Works (Operation Restart)
(\$100,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for Youth Build KC

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,500,000) Federal Funds PSD for Year Round Youth Jobs

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
YOUTH BUILD WORKS PROGRAM - 90110C														
CORE														
PROGRAM-SPECIFIC	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Youth Build STL (Ops Restart) - 1886074														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Youth Build/Youth Jobs - KC - 1886075														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Save Our Sons & Save Our Sisters Program

Book 2, Page 173

Description: This section provides funding for the Save Our Sons and Save Our Sisters Program in St. Louis City.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
SAVE OUR SONS PROGRAM - 90109C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Save Our Sons & Sisters - 1886077														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

TOTAL - SAVE OUR SONS PROGRAM	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – The Geek Foundation - IT Training Program

Book 4, Page 548

Description: This section provides funding for an organization that provides information technology training and skill building programs for low-income or economically challenged individuals and minority population in a home rule city with more than one hundred fifty-five thousand but fewer than two hundred thousand inhabitants.

Legal Base: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$450,000) Federal Funds PSD reduction

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
THE GEEK FOUNDATION - 90113C														
CORE														
PROGRAM-SPECIFIC	450,000	0.00	450,000	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	450,000	0.00	450,000	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - THE GEEK FOUNDATION	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Employment Connection Program

Book 4, Page 557

Description: This section provides funding for the Employment Connection Program to provide hands on job readiness training and support services for low-income individuals living in the City of St. Louis.

Legal Base: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MOKAN Institute for Pre-Apprenticeship Training Program

Book 4, Page 566

Description: This section provides funding for a program that fosters inclusion of minority and women owned businesses on construction projects. The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) for the Pre-Apprenticeship Training Program (MOKAN) to facilitate hands-on job readiness training and support services for individuals living in the City of St. Louis.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
MOKAN INSTITUTE - 90123C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

MoKan Institute - 1886078														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

TOTAL - MOKAN INSTITUTE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Higher Aspirations

Book 2, Page 186

Description: The section provides funding to Higher Aspirations (HA) to support young, African American males, ages 8 to 18 in four areas: socially, academically, emotionally, and spiritually in preparing program participants for employment, civic service, and high school completions and higher education.

Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – New Reflections

Book 2, Page 193

Description: This section provides funding for a program that assists participants in obtaining post-secondary education and job training while teaching the imperative career-skill and work ethic necessary to become successful employees and assists economically disadvantaged African American males to find jobs and have the opportunity to earn livable wages.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155 NEW REFLECTIONS - 90133C														
CORE														
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - NEW REFLECTIONS	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Mission St. Louis

Book 4, Page 573

Description: This section provides funding for the Mission St. Louis Program to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals.

Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
MISSION ST. LOUIS - 90134C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Mission St. Louis - 1886081														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

TOTAL - MISSION ST. LOUIS	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Porter House

N/A

Description: This section provides funding for a program to assist in job training, education and development to minority and women business enterprises in Kansas City.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$150,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
PORTER HOUSE KC - 90135C														
Porter House - 1886084														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - PORTER HOUSE KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.155 cont. – Division of Family Support – Total Man

Book 2, Page 200

Description: This section provides funding for a program to teach parenting curriculum and other skills to men, along with assisting them in finding employment, health care, dealing with civil and criminal charges and cases, and other social services allowing them to develop health and supportive relationships with their kids and families.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

[illegible]

Total Man - 1886082														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

TOTAL - TOTAL MAN	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – MOKAN Program - KC

N/A

Description: This section provides funding for a nonprofit organization that uses the game of basketball to build character, while making academics a priority and meet the needs of young men going through difficult circumstances in Kansas City.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$50,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

GOVERNOR VETO:

Vetoed: (\$50,000) Federal Funds PSD – eliminates funding for program

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
MOKAN KC - 90149C														
MOKAN Program - 1886079														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
TOTAL - MOKAN KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Film Camp USA 2022 (Butler Group)

N/A

Description: This section provides funding for a statewide youth program that provides children from Missouri the opportunity to become a master of their own stories while obtaining transferable skills through acting, directing, and screenwriting in an effort for the children to make movies and memories.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$375,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

GOVERNOR VETO:

Vetoed: (\$375,000) Federal Funds PSD – eliminates funding for program

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – I Pour Life Program

N/A

Description: This section provides funding for a nonprofit organization to assist at-risk or foster care youth ranging in ages from 16 to 24 years old by helping to identify and apply unique strengths in order to experience a successful, self-sufficient transition into adulthood in Springfield.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$500,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
I POUR LIFE - 90159C														
I POUR LIFE - 1886085														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - I POUR LIFE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – South Side Early Childhood Center

N/A

Description: This section provides funding for a childcare organization located in St. Louis City, whose mission is to provide affordable childcare to underserved and first generation families with an emphasis on holistic relationships, opportunity, supplemental education programs, job development and training, and family resources.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$250,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
SOUTHSIDE EARLY CHILDHOOD - 90241C														
SouthSide Early Childhood Ctr - 1886086														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - SOUTHSIDE EARLY CHILDHOOD	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Community Program for Youth - Columbia

N/A

Description: This section provides funding for a program in Columbia to reduce community gun violence in high crime and impoverished neighborhoods by providing youth enrichment classes, education resources, mentorship and parental education to build and strengthen families, and create career pathways through apprenticeship or higher education.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$500,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
COMM PROG FOR YOUTH - COLUMBIA - 90242C														
Comm. Prog. for Youth-Columbia - 1886087														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - COMM PROG FOR YOUTH - COLUME	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Manasseh Ministry

N/A

Description: This section provides funding for the employee and program expenses for a nonprofit organization located in St. Louis City to organize, advocate and develop leadership capacity for the families of incarcerated and formerly incarcerated individuals impacted by the criminal legal system, police and state violence in the city.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$500,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
MANASSEH MINISTRY - 90243C														
Manasseh Ministry - 1886088														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - MANASSEH MINISTRY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.155 cont. – Division of Family Support – United Ways

N/A

Description: This section provides funding for an organization founded in 1922 that provides and deploys accountable funding and support for nonprofits statewide focused on basic needs, financial stability, childhood development and youth services, health and wellbeing, and education.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$10,000,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

GOVERNOR VETO:

Vetoed: (\$5,000,000) Federal Funds PSD

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
UNITED WAY OF STL - 90244C														
United Ways - 1886089														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$5,000,000	0.00
TOTAL - UNITED WAY OF STL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Megan Meier Foundation

N/A

Description: This section provides funding for a nonprofit organization whose mission is to provide school districts' students personnel with suicide prevention skills and awareness, training on social media harassment and bullying interventions, and mental health therapy resources in Kansas City.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$250,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
MEGAN MEIER FOUNDATION - 90245C														
Megan Meier Foundation - 1886090														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - MEGAN MEIER FOUNDATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – Temporary Assistance for Needy Families (TANF)

Book 2, Page 209

Description: TANF provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 45 months total in a lifetime. In addition, this appropriation provides low-income programs that meet one or more of the four purposes of TANF that support low-income families; (1) to provide assistance to needy families to help keep children in the home, (2) to end dependence of needy parents by promoting job preparation, work, and marriage, (3) to prevent and reduce out-of-wedlock pregnancies, (4) to encourage the formation and maintenance of two-parent families.

Legal Base: RSMo 208.040; Federal – PL 104-193, PRWORA of 1996

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget associated with Boys and Girls Club

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$3,800,000) Federal Funds PSD reduction

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
TEMPORARY ASSISTANCE - 90105C														
CORE														
PROGRAM-SPECIFIC	38,806,800	0.00	37,806,800	0.00	37,806,800	0.00	34,006,800	0.00	34,006,800	0.00	34,006,800	0.00	34,006,800	0.00
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00
FEDERAL FUNDS	34,950,000	0.00	33,950,000	0.00	33,950,000	0.00	30,150,000	0.00	30,150,000	0.00	30,150,000	0.00	30,150,000	0.00
TOTAL	\$38,806,800	0.00	\$37,806,800	0.00	\$37,806,800	0.00	\$34,006,800	0.00	\$34,006,800	0.00	\$34,006,800	0.00	\$34,006,800	0.00

ABC TODAY INC - 1886054

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Before & After School (B&G) - 1886091

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Integrated Student Support Services (ISSS)

Book 2, Page 218

Description: This section provides funding for a model to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is on removing barriers to student attendance and academic attainment.

Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
COMMUNITIES IN SCHOOLS ISSS - 90112C														
CORE														
PROGRAM-SPECIFIC	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - COMMUNITIES IN SCHOOLS ISSS	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – RISE Drew Lewis Foundation

Book 2, Page 228

Description: This section provides funding for an organization with a program goal of reaching independence from poverty through support, education, career development, financial planning and mentoring. The program works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement in Southwest Missouri. The main initiative for this funding is Reaching Independence through Support and Education (RISE).

Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
RISE DREW LEWIS SPFLD - 90114C														
CORE														
PROGRAM-SPECIFIC	950,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
FEDERAL FUNDS	950,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$950,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

RISE Drew Lewis Foundation - 1886094														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

TOTAL - RISE DREW LEWIS SPFLD	\$950,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – TANF Pandemic Assistance (ARPA)

Description: This section provided funding to foster parents on a pro-rata basis based on the number of foster children for whom care is provided in the current fiscal year, provided that said parents are concurrently receiving foster care maintenance payments.
Legal Base: N/A
Funding Sources: Federal
FY 2023 GR W/H: N/A

Appropriation authority is no longer needed.

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Dutchtown Opportunity Coalition for Youth

Book 4, Page 616

Description: This section provides funding for a program to support a coalition of organizations serving neighborhoods that work in collaboration to create a trauma-informed safety net of service providers and case managers to ensure that youth aged ten through seventeen have access to necessary services, programs, and opportunities so they can complete school and avoid risky behaviors.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$102,850) Federal Funds PSD reduction – eliminates funding for program

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
DUTCHTOWN OPPORTUNITY COALTION - 90124C														
CORE														
PROGRAM-SPECIFIC	102,850	0.00	102,850	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	102,850	0.00	102,850	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$102,850	0.00	\$102,850	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DUTCHTOWN OPPORTUNITY COALT	\$102,850	0.00	\$102,850	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Living with Purpose

Book 4, Page 623

Description: This section provides funding for a program that offers community housing and community integration to adults with developmental disabilities in nurturing, positive, and stable home-like environments.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Hope Missions

Book 2, Page 236

Description: This section provides funding for a program that assists low-income older adults remain independent by providing counseling, case management and reverse mortgage counseling in St. Louis City and County.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
HOPE MISSIONS - 90137C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Hope Missions - 1886095														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

TOTAL - HOPE MISSIONS	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Serving Our Streets

Book 4, Page 630

Description: This section provides funding for a program that seeks an end to gun violence by changing local norms around violence within the community in the St. Louis area.

Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Morning Star Life Center

Book 2, Page 244

Description: This section provides funding to an organization that provides food, clothing and sports programs and offers services such as tutoring and job training.

Legal Base: HB 11

Fund Sources: General Revenue

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
MORNINGSTAR LIFE CENTER - 90139C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Morningstar Life Center - 1886097														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - MORNINGSTAR LIFE CENTER	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Riverview West Florissant

Book 2, Page 251

Description: This section provides funding for an organization to undertake community development activities such as housing, neighborhood improvement, and economic development in the St. Louis area.
Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
RIVERVIEW WEST FLORISSANT - 90141C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RIVERVIEW WEST FLORISSANT	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Better Family Life

Book 4, Page 637

Description: This section provides funding for a program that builds strong families and vibrant communities by providing hope, comprehensive services and meaningful opportunities.

Legal Base: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
BETTER FAMILY LIFE - 90142C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BETTER FAMILY LIFE	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Homeless Camp Study KC

Book 4, Page 644

Description: This section provides funding for a program to assist a disadvantaged neighborhood with creating sustainable solutions for responding to conditions caused by homeless camps.

Legal Base: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$15,000) GR E&E reduction – eliminates funding for program

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
HOMELESS CAMP STUDY KC - 90128C														
CORE														
EXPENSE & EQUIPMENT	15,000	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	15,000	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,000	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HOMELESS CAMP STUDY KC	\$15,000	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Boys and Girls Club of the Heartland

N/A

Description: This section provides funding for a nonprofit organization serving youth for over twenty years that enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience, including after school and summer programs that assures success in Poplar Bluff.
Legal Base: HB 11
Fund Sources: General Revenue
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$2,000,000 GR PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
BOYS AND GIRLS CLUB OF HRTLAND - 90246C														
Boys & Girls Club of Heartland - 1886093														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - BOYS AND GIRLS CLUB OF HRTLAN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Kanbe’s Markets

N/A

Description: This section provides funding for a nonprofit organization founded in 2016 located in Kansas City that is providing access to fresh, affordable and healthy foods to over 250,000 local residents experiencing food insecurity.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$100,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – I Am King Foundation

N/A

Description: This section provides funding for a nonprofit, little league baseball organization in Kansas City to educate, inspire and empower young men to become community leaders.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$50,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Chris Harris Foundation - KC

N/A

Description: This section provides funding for a sports enrichment park for students that provides a supervised and structured environment for empowering youth to develop self-esteem, basic life skills, respect for the rights of others and property, all through: sport, fitness, cultural, and educational programming in Kansas City.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$100,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
CHRIS HARRIS FOUNDATION - 90249C														
Harris Foundation - KC - 1886100														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - CHRIS HARRIS FOUNDATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – St. Paul Saturday’s Male Mentorship Program

N/A

Description: This section provides funding for a not-for-profit organization in St. Louis City for a male mentoring program founded in 1984.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$126,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
ST PAUL MENTORING PROGRAM - 90267C														
St. Paul Mentorship Program - 1886102														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	126,000	0.00	126,000	0.00	126,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	126,000	0.00	126,000	0.00	126,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126,000	0.00	\$126,000	0.00	\$126,000	0.00
TOTAL - ST PAUL MENTORING PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126,000	0.00	\$126,000	0.00	\$126,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Walls and Beyond

N/A

Description: This section provides funding for a nonprofit organization in St. Louis City that assists incarcerated women with reuniting or uniting them with their children, along with providing any social skill needs, academic needs, or other necessities that will empower them to stay productive.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$250,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

DEPARTMENT OF SOCIAL SERVICES
Section 11.161 – Division of Family Support – The Village

N/A

Description: This section provides funding for a not-for-profit organization founded in 2015 in the City of St. Louis. Provides mentoring, family counseling, and tutoring services for young men ranging in ages from 8 to 18 years old. Funding will be used for transportation needs, meeting space rental, part-time mentoring coordinators, and healthy food choices during weekend events.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$100,000 Federal Funds PSD

SENATE:

Core reduction: (\$100,000) Federal Funds PSD reduction – eliminates funding for program

CONFERENCE:

Core restoration: \$100,000 Federal Funds PSD restoration

DEPARTMENT OF SOCIAL SERVICES

Section 11.162 – Division of Family Support – St. Louis Association of Community Organizations

N/A

Description: This section provides funding for a not-for-profit organization founded in 1978 in the City of St. Louis. Helps strengthen 39 member neighborhoods through programming that brings people from different communities together to meet, exchange ideas and promote best practices. Funding will be used for transportation, food security, youth leadership activities, and community cleanup projects.
Legal Base: HB 11
Fund Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$30,000 Federal Funds PSD

SENATE:

Core reduction: (\$30,000) Federal Funds PSD reduction – eliminates funding for program

CONFERENCE:

Core restoration: \$30,000 Federal Funds PSD restoration

GOVERNOR VETO:

Vetoed: (\$30,000) Federal Funds PSD – eliminates funding for program

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.162														
STL ASSC OF COMMERCE ORGS - 90151C														
St. L Assoc of Comm Ogranizati - 1886065														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00
TOTAL - STL ASSC OF COMMERCE ORGS	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.163 – Division of Family Support – Annie Malone

N/A

Description: This section provides funding for a not-for-profit organization in the City of St. Louis that has been providing children and family services for over 100 years.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$1,000,000 Federal Funds PSD – one-time funding

SENATE:

New Decision Item: \$4,000,000 Federal Funds PSD – \$1,000,000 one-time funding

CONFERENCE:

Same as the Senate – no additional core changes

GOVERNOR VETO:

Vetoed: (\$1,000,000) Federal Funds PSD

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.163														
ANNIE MALONE - 90152C														
Annie Malone - 1886066														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	4,000,000	0.00	4,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	4,000,000	0.00	4,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$3,000,000	0.00
TOTAL - ANNIE MALONE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.164 – Division of Family Support – Alphabet Academy Facility KC

N/A

Description: This section provides funding for a not-for-profit organization in Kansas City with 25 or more years of experience in ensuring every child receives a great foundation for academic success by meeting the needs from the child’s birth to 12 years old.

Legal Base: HB 11

Fund Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$62,000 Federal Funds PSD

SENATE:

Core reduction: (\$62,000) Federal Funds PSD reduction – eliminates funding for program

CONFERENCE:

Core restoration: \$62,000 Federal Funds PSD restoration

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.164														
ALPHABET ACADEMY FACILITY KC - 90154C														
Alphabet Academy Fac KC MO - 1886070														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	62,000	0.00	0	0.00	62,000	0.00	62,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	62,000	0.00	0	0.00	62,000	0.00	62,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,000	0.00	\$0	0.00	\$62,000	0.00	\$62,000	0.00
TOTAL - ALPHABET ACADEMY FACILITY KC	\$0	0.00	\$0	0.00	\$0	0.00	\$62,000	0.00	\$0	0.00	\$62,000	0.00	\$62,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 – Division of Family Support – Alternatives to Abortion

Book 4, Page 651

Description: This section provides funding for the Alternatives to Abortion Services Program. This program provides services and counseling to pregnant women at or below 185% of the Federal Poverty Level (FPL) to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child up for adoption. The goals of the program are to (1) reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including discontinuing use of tobacco, alcohol, and illegal drugs, and by improving their nutrition, (2) improve child health and development by helping parents provide more responsible and competent care for their child(ren), and (3) improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Legal Base: RSMo 188.325 and 188.335

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.165 ALTERNATIVES TO ABORTION - 88860C														
CORE														
EXPENSE & EQUIPMENT	314,242	0.00	314,242	0.00	314,242	0.00	314,242	0.00	314,242	0.00	314,242	0.00	314,242	0.00
GENERAL REVENUE	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00
FEDERAL FUNDS	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00
PROGRAM-SPECIFIC	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00
GENERAL REVENUE	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00
FEDERAL FUNDS	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00
TOTAL	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00
TOTAL - ALTERNATIVES TO ABORTION	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 cont. – Division of Family Support – Healthy Marriage/Fatherhood Initiative

Book 3, Page 259

Description: This section provides funding for the Responsible Fatherhood Initiative programs. These programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.

Legal Base: RSMo 208.040; Federal – PL 104-193, PRWORA of 1996

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.165														
HEALTHY MARRIAGE/FATHERHOOD - 90115C														
CORE														
PROGRAM-SPECIFIC	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
FEDERAL FUNDS	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
TOTAL - HEALTHY MARRIAGE/FATHERHOOD	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 cont. – Division of Family Support – Good Dads - Healthy Marriage & Fatherhood

N/A

Description: This section provides funding for the Responsible Fatherhood Initiative programs. These programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$400,000 Federal Funds PSD

SENATE:

New Decision Item: \$1,000,000 Federal Funds PSD Total
Good Dads - Springfield: \$500,000 Federal Funds PSD
Good Dads - Columbia: \$500,000 Federal Funds PSD

CONFERENCE:

Core reallocation: (\$250,000) Federal Funds PSD reallocated to Section 11.165 -- Powerhouse - Columbia from Good Dads – Columbia

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 cont. – Division of Family Support – Powerhouse - Columbia

N/A

Description: This section provides funding for a not for profit, organization which was founded in 2008 and located Columbia that provides funds that are used for the implementation and expansion of responsible fatherhood services and healthy marriage activities.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended in Conference

GOVERNOR:

New Decision Item recommended in Conference

HOUSE:

New Decision Item recommended in Conference

SENATE:

New Decision Item recommended in Conference

CONFERENCE:

New Decision Item: \$250,000 Federal Funds PSD reallocated in from Section 11.165 – Good Dads – Healthy Marriage & Fatherhood NDI

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	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.165														
POWERHOUSE-COLUMBIA - 90176C														
Powerhouse-Columbia - 1886131														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - POWERHOUSE-COLUMBIA	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 – Division of Family Support – Adult Supplementation

Book 3, Page 269

Description: Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time.

Legal Base: RSMo 208.030; Federal – Section 1616 of the Social Security Act

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.170														
ADULT SUPPLEMENTATION - 90130C														
CORE														
PROGRAM-SPECIFIC	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
GENERAL REVENUE	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
TOTAL	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00
TOTAL - ADULT SUPPLEMENTATION	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.175 – Division of Family Support – Supplemental Nursing Care

Book 3, Page 277

Description: This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 and over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program.

Legal Base: RSMo 208.016 and 208.030; Federal – Section 1618 of the Social Security Act

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175														
SUPPLEMENTAL NURSING CARE - 90140C														
CORE														
PROGRAM-SPECIFIC	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
GENERAL REVENUE	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
TOTAL	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
TOTAL - SUPPLEMENTAL NURSING CARE	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Blind Pensions

Book 3, Page 286

Description: This appropriation provides assistance to two groups: Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program). Funding for the program comes from the Blind Pension Fund, which is funded from a tax of .3% on each \$100 valuation of taxable property (Section 209.130 RSMo.).

Legal Base: RSMo 209, 208.020 and 208.030; Missouri Constitution, Article III, Section 38 (b); Federal – Section 1618 of the Social Security Act

Funding Sources: General Revenue and Blind Pension (BP) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.180														
BLIND PENSIONS - 90160C														
CORE														
PROGRAM-SPECIFIC	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00
OTHER FUNDS	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00
TOTAL	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00

Blind Pension Rate Increase - 1886005

PROGRAM-SPECIFIC	0	0.00	1,657,656	0.00	0	0.00	1,657,656	0.00	1,657,656	0.00	1,657,656	0.00	1,657,656	0.00
OTHER FUNDS	0	0.00	1,657,656	0.00	0	0.00	1,657,656	0.00	1,657,656	0.00	1,657,656	0.00	1,657,656	0.00
TOTAL	\$0	0.00	\$1,657,656	0.00	\$0	0.00	\$1,657,656	0.00	\$1,657,656	0.00	\$1,657,656	0.00	\$1,657,656	0.00

"Section 209.040 subsection 6, RSMo. states ""The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the state treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section.""

Based on this methodology, the Division is requesting a rate increase of \$39 per month for Blind Pension recipients (from \$750 to \$789 and a maximum grant of \$654 for Supplemental Aid to the Blind recipients). Other Fund = Blind Pension Fund

5.2% Rate Increase"

TOTAL - BLIND PENSIONS	\$37,262,368	0.00	\$38,920,024	0.00	\$37,262,368	0.00	\$38,920,024	0.00	\$38,920,024	0.00	\$38,920,024	0.00	\$38,920,024	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.185 – Division of Family Support – Community Services Block Grant

Book 4, Page 662

Description: The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-sufficient. Activities to address and reduce conditions associated with poverty including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other non-for-profit organizations serving 114 counties and the City of St. Louis. CSBG programs are usually operated by a network of nineteen local, non-profit community action agencies and serve individuals whose family income falls within the official federal poverty guidelines.

Legal Base: RSMo 660.370-660.374; Federal – PL 105-285, Community Services Block Grant Act

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$16,326,084) Federal Funds PSD reduction of Federal Stimulus Funds as grant award ended

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.185														
COMMUNITY SERVICES BLOCK GRAN - 90164C														
CORE														
EXPENSE & EQUIPMENT	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
FEDERAL FUNDS	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
PROGRAM-SPECIFIC	39,881,890	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00
FEDERAL FUNDS	39,881,890	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00
TOTAL	\$39,963,084	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00
TOTAL - COMMUNITY SERVICES BLOCK GR/	\$39,963,084	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 – Division of Family Support – Emergency Solutions Grant Program

Book 4, Page 676

Description: This appropriation provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Emergency Solutions Grant Program (ESGP) is designed to identify sheltered and unsheltered homeless individuals and families, according to HUD homeless definitions, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing homelessness or a housing crisis.

Legal Base: Federal –Stewart B McKinney Homeless Assistance Act, as amended 42 USC 11371; PL 111-22, Division B, 2009 Homeless Emergency Assistance and Rapid Transition to Housing Act (HEARTH Act); PL 112-141, Moving Ahead for Progress in the 21st Century

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,637,510) Federal Funds PSD reduction of Federal Stimulus Funds based on updated spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190														
EMERGENCY SOLUTIONS PROGRAM - 90169C														
CORE														
PROGRAM-SPECIFIC	8,137,510	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	8,137,510	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$8,137,510	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - EMERGENCY SOLUTIONS PROGRAM	\$8,137,510	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 – Division of Family Support – Food Distribution Programs

Book 4, Page 685

Description: This section provides federal funding to purchase, order, store, transport, and distribute food to public and private non-profit (i.e. food banks) for children, needy adults and organizations to improve the nutritional status / health of program participants.

Legal Base: RSMo 205.960-205.967; Federal – PL 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320; 7 CFR Part 250 and 251

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,723,181) Federal Funds PSD reduction of Federal Stimulus Funds as grant award ended

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,904,000) GR PSD for St. Louis Area Bank for Red Circle - eliminates funding for program

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
FOOD DISTRIBUTION PROGRAMS - 90170C														
CORE														
EXPENSE & EQUIPMENT	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	11,398,210	0.00	9,675,029	0.00	9,675,029	0.00	9,675,029	0.00	9,675,029	0.00	9,675,029	0.00	9,675,029	0.00
FEDERAL FUNDS	11,398,210	0.00	9,675,029	0.00	9,675,029	0.00	9,675,029	0.00	9,675,029	0.00	9,675,029	0.00	9,675,029	0.00
TOTAL	\$11,498,210	0.00	\$9,775,029	0.00	\$9,775,029	0.00	\$9,775,029	0.00	\$9,775,029	0.00	\$9,775,029	0.00	\$9,775,029	0.00

Local Food Purchase Assistance - 1886037

PROGRAM-SPECIFIC	0	0.00	0	0.00	6,205,307	0.00	3,102,653	0.00	6,205,307	0.00	3,102,653	0.00	3,102,653	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,205,307	0.00	3,102,653	0.00	6,205,307	0.00	3,102,653	0.00	3,102,653	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,205,307	0.00	\$3,102,653	0.00	\$6,205,307	0.00	\$3,102,653	0.00	\$3,102,653	0.00

Appropriation authority is requested for an award from the United States Department of Agriculture (USDA) for Missouri's Local Food Purchase Assistance (LFPA) program. Funds will be used to maintain and improve agricultural supply chain resiliency, and to support farmers and producers through the purchase of locally grown fresh foods, food products, and beverages. On September 14, 2022, the USDA announced that it will provide nearly \$500 million dollars to expand the LFPA cooperative agreement program. DSS anticipates that the State of Missouri will be awarded approximately 1.24 percent, or \$6,205,307.

STL Area Food Bank for Red Cir - 1886104

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,904,000	0.00	1,904,000	0.00	0	0.00
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Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
FOOD DISTRIBUTION PROGRAMS - 90170C														
STL Area Food Bank for Red Cir - 1886104														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,904,000	0.00	1,904,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,904,000	0.00	1,904,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,904,000	0.00	\$1,904,000	0.00	\$0	0.00
TOTAL - FOOD DISTRIBUTION PROGRAMS	\$11,498,210	0.00	\$9,775,029	0.00	\$15,980,336	0.00	\$12,877,682	0.00	\$17,884,336	0.00	\$14,781,682	0.00	\$12,877,682	0.00

DEPARTMENT OF SOCIAL SERVICES

Division of Family Support – Low Income Home Energy Assistance Program (LIHDW & WEAP)

Description: This section provides federal funding to assist low-income households with water utility bills.

Legal Base: N/A

Funding Sources: Federal

FY 2023 GR W/H: N/A

Appropriation authority is not needed.

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 – Division of Family Support – Low Income Home Energy Assistance Program & LIHWAP

Book 4, Page 699

Description: This section provides federal funding to assist low-income households with water utility bills. Paying their household drinking water or wastewater services or by reducing arrearages and rates.
Legal Base: HB 11
Funding Sources: Federal
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,277,311) Federal Funds PSD reduction of Federal Stimulus Funds based on updated spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
ENERGY ASSISTANCE - 90172C														
CORE														
EXPENSE & EQUIPMENT	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00
FEDERAL FUNDS	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00	5,974,255	0.00
PROGRAM-SPECIFIC	117,443,546	0.00	114,166,235	0.00	114,166,235	0.00	114,166,235	0.00	114,166,235	0.00	114,166,235	0.00	114,166,235	0.00
FEDERAL FUNDS	117,443,546	0.00	114,166,235	0.00	114,166,235	0.00	114,166,235	0.00	114,166,235	0.00	114,166,235	0.00	114,166,235	0.00
TOTAL	\$123,417,801	0.00	\$120,140,490	0.00	\$120,140,490	0.00	\$120,140,490	0.00	\$120,140,490	0.00	\$120,140,490	0.00	\$120,140,490	0.00
TOTAL - ENERGY ASSISTANCE	\$123,417,801	0.00	\$120,140,490	0.00	\$120,140,490	0.00	\$120,140,490	0.00	\$120,140,490	0.00	\$120,140,490	0.00	\$120,140,490	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 cont. – Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)

Book 4, Page 699

Description: This section provides limited financial assistance to eligible low-income households. The intent of this assistance is to aid these households with the cost to heat and cool their homes to become self-sufficient, and to reduce the health and safety risks associated with disconnection of utility services.
Legal Base: RSMo. 660.100-660.136; Federal – 42 USC 8621-8630 et seq.
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$93,459,077) Federal Funds PSD reduction of one-time funding added in FY 2023 budget
(\$5,983,268) Federal Funds PSD reduction of Federal Stimulus Funds based on updated spending

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
ENERGY ASSISTANCE - 90175C														
CORE														
PROGRAM-SPECIFIC	101,472,278	0.00	2,029,933	0.00	2,029,933	0.00	2,029,933	0.00	2,029,933	0.00	2,029,933	0.00	2,029,933	0.00
FEDERAL FUNDS	101,472,278	0.00	2,029,933	0.00	2,029,933	0.00	2,029,933	0.00	2,029,933	0.00	2,029,933	0.00	2,029,933	0.00
TOTAL	\$101,472,278	0.00	\$2,029,933	0.00	\$2,029,933	0.00	\$2,029,933	0.00	\$2,029,933	0.00	\$2,029,933	0.00	\$2,029,933	0.00

LIHEAP ARPA - 1886030

PROGRAM-SPECIFIC	0	0.00	76,459,077	0.00	76,459,077	0.00	0	0.00	76,459,077	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	76,459,077	0.00	76,459,077	0.00	0	0.00	76,459,077	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$76,459,077	0.00	\$76,459,077	0.00	\$0	0.00	\$76,459,077	0.00	\$0	0.00	\$0	0.00

LIHEAP provides limited financial assistance on behalf of eligible low-income households to aid with the cost to heat or cool their homes, increase their energy self-sufficiency, and to reduce the health and safety risks associated with disconnection of utility services. 10% of the federal LIHEAP award in DSS is targeted for the Low-Income Weatherization Assistance Program (LIWAP) in DNR. This appropriation was coded as one-time in FY23.

TOTAL - ENERGY ASSISTANCE	\$101,472,278	0.00	\$78,489,010	0.00	\$78,489,010	0.00	\$2,029,933	0.00	\$78,489,010	0.00	\$2,029,933	0.00	\$2,029,933	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.205 – Division of Family Support – Habitat for Humanity

Book 4, Page 724

Description: This section provides funds for a nonprofit organization located in St. Louis City that builds homes and communities that is dedicated to eliminating substandard housing.

Legal Base: HB 11

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205														
HABITAT FOR HUMANITY-STL - 90180C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - HABITAT FOR HUMANITY-STL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.207 – Division of Family Support – House Everyone STL

N/A

Description: This section provides funds for the staffing, infrastructure, and technology expenses for a nonprofit established in 2022 to lead transformational system-wide change in ending homelessness in St. Louis City.

Legal Base: HB 11

Funding Sources: General Revenue

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$2,000,000 GR PSD

CONFERENCE:

Same as the Senate – no additional core changes

GOVERNOR VETO:

Vetoed: (\$2,000,000) GR PSD – eliminates funding for program

Committee Markup Annual

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.207														
HOUSE EVERYONE STL - 90269C														
House Everyone - 1886105														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 – Division of Family Support – Domestic Violence Grants

Book 4, Page 733

Description: The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and for their children. This funding is specifically for emergency shelter and related services.

Legal Base: RSMo 455 and 210; P.L. 98-457, 103-322, 102-295, and 104-235. Federal – CFDA 93.671, Family Violence Prevention and Services Act; Title III of the Child Abuse Amendments of 1984 (PL 98-457, 42 USC 10404 (a) (4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (PL 111-320); Victim of Crimes Act of 1984 (34 USC 20101 et. seq. CFDA – 16.575, 28 CFR Part 94)

Fund Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
DOMESTIC VIOLENCE - 90230C														
CORE														
EXPENSE & EQUIPMENT	619,177	0.00	619,177	0.00	619,177	0.00	619,177	0.00	619,177	0.00	619,177	0.00	619,177	0.00
GENERAL REVENUE	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00
FEDERAL FUNDS	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00
PROGRAM-SPECIFIC	16,406,348	0.00	16,406,348	0.00	16,406,348	0.00	16,406,348	0.00	16,406,348	0.00	16,406,348	0.00	16,406,348	0.00
GENERAL REVENUE	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00
FEDERAL FUNDS	11,948,180	0.00	11,948,180	0.00	11,948,180	0.00	11,948,180	0.00	11,948,180	0.00	11,948,180	0.00	11,948,180	0.00
TOTAL	\$17,025,525	0.00	\$17,025,525	0.00	\$17,025,525	0.00	\$17,025,525	0.00	\$17,025,525	0.00	\$17,025,525	0.00	\$17,025,525	0.00

DV Shelter Award Authority - 1886036

PROGRAM-SPECIFIC	0	0.00	0	0.00	383,476	0.00	383,476	0.00	383,476	0.00	383,476	0.00	383,476	0.00
FEDERAL FUNDS	0	0.00	0	0.00	383,476	0.00	383,476	0.00	383,476	0.00	383,476	0.00	383,476	0.00
TOTAL	\$0	0.00	\$0	0.00	\$383,476	0.00	\$383,476	0.00	\$383,476	0.00	\$383,476	0.00	\$383,476	0.00

Due to changes in the Administration for Children and Families' award formula and an increase in DSS' award, additional authority is needed to fully utilize DSS' Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services federal grant award.

TOTAL - DOMESTIC VIOLENCE	\$17,025,525	0.00	\$17,025,525	0.00	\$17,409,001	0.00	\$17,409,001	0.00	\$17,409,001	0.00	\$17,409,001	0.00	\$17,409,001	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.210 cont. – Division of Family Support – Emergency Shelter Services

Book 4, Page 755

Description: This section provides funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.
Legal Base: RSMo 208.040, Chapters 455 and 210; Federal – PL 104-193 and PRWORA of 1996.
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C														
CORE														
EXPENSE & EQUIPMENT	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
FEDERAL FUNDS	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM-SPECIFIC	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
FEDERAL FUNDS	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
TOTAL - EMRGNCY SHLTR DOM VIOL VICTIM	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 cont. – Division of Family Support – Women’s Shelters for Substance History

Book 4, Page 755

Description: This section provides funding for shelters for women with substance abuse history in the Kansas City area.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,000) Federal Funds PSD reduction of one-time funding added in FY 2023 budget – eliminates funding for program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 cont. – Division of Family Support – Giving Hope & Help

N/A

Description: This section provides funding for a nonprofit organization that supports domestic violence survivors, provides essential resources to end period poverty, empowers college bound and non-traditional students and inspires cancer patients in the Kansas City area.

Legal Base: HB 11

Funding Sources: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$50,000 Federal Funds PSD

CONFERENCE:

Same as the Senate – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.212 – Division of Family Support – Synergy Housing Project

N/A

Description: This section provides funding for a transitional housing project to provide transitional housing for survivors of domestic violence and their children in the Kansas City area.

Legal Base: HB 11

Funding Sources: General Revenue

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$3,000,000 GR PSD

CONFERENCE:

Same as the Senate – no additional core changes

GOVERNOR VETO:

Vetoed: (\$2,500,000) Federal Funds PSD

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.212														
SYNERGY HOUSING PROJECT - 90271C														
Synergy Housing Project - 1886108														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$500,000	0.00
TOTAL - SYNERGY HOUSING PROJECT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Division of Family Support – Victims of Crime Act (VOCA) One-Time Transfer

Description: This section allows for a one-time transfer from the Department of Social Services Federal Fund (0610) to the Victims of Crime Act Fund (0146).

Legal Base: N/A

Funding Sources: Federal

FY 2023 GR W/H: N/A

Appropriation authority is not needed.

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 – Division of Family Support – Victims of Crime Act (VOCA) - Administration

Book 4, Page 769

Description: This section provides funding for administration of grants through the Victims of Crime Act (VOCA).
Legal Base: Federal – 1984 Victims of Crime Act, as amended, 34 USC 20101 et. seq.; CFDA 16.575; 28 CFR Part 94
Funding Sources: Federal
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$1,000,000) Federal Funds E&E reduction

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215														
VICTIMS OF CRIME ADMIN - 90236C														
CORE														
PERSONAL SERVICES	427,447	8.00	427,447	8.00	427,447	8.00	427,447	8.00	427,447	8.00	427,447	8.00	427,447	8.00
FEDERAL FUNDS	427,447	8.00	427,447	8.00	427,447	8.00	427,447	8.00	427,447	8.00	427,447	8.00	427,447	8.00
EXPENSE & EQUIPMENT	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$2,027,447	8.00	\$2,027,447	8.00	\$2,027,447	8.00	\$1,027,447	8.00	\$1,027,447	8.00	\$1,027,447	8.00	\$1,027,447	8.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	37,188	0.00	37,188	0.00	37,188	0.00	37,188	0.00	37,188	0.00
FEDERAL FUNDS	0	0.00	0	0.00	37,188	0.00	37,188	0.00	37,188	0.00	37,188	0.00	37,188	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,188	0.00	\$37,188	0.00	\$37,188	0.00	\$37,188	0.00	\$37,188	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215														
VICTIMS OF CRIME ADMIN - 90236C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00	\$10	0.00	\$10	0.00	\$10	0.00
TOTAL - VICTIMS OF CRIME ADMIN	\$2,027,447	8.00	\$2,027,447	8.00	\$2,064,635	8.00	\$1,064,645	8.00	\$1,064,645	8.00	\$1,064,645	8.00	\$1,064,645	8.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 – Division of Family Support – Victims of Crime Act (VOCA)

Book 4, Page 779

Description: This section provides funding for grants through the Victims of Crime Act (VOCA). Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, individual and group counseling for the victims and families, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims. 20% cash or in-kind match is required on the total project cost for each recipient.

Legal Base: Federal – 1984 Victims of Crime Act, as amended, 34 USC 20101 et. seq.; CFDA 16.575; 28 CFR Part 94

Funding Sources: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$15,703,680) Federal Funds PSD reduction based on estimated lapse/excess authority

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$15,000,000) GR PSD for Victims of Crime Program

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 – Division of Family Support – Grants to Assist Victims of Sexual Assault

Book 4, Page 788

Description: The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. Services include but are not limited to professional therapy, crisis intervention, case management, support group, hotline, medical advocacy, and legal advocacy. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. A 20% cash or in-kind match is required in the total Victim of Crimes Act funded project cost for each sub-awardee.

Legal Base: RSMo 455 and 210; Federal – CFDA 93.671, Family Violence Prevention and Services Act; Title III of the 1984 Child Abuse Amendments (PL 98-457, 42 USC 10404(a) (4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (PL 111-320); 1984 Victims of Crime Act (34 USC 20101 et. seq. CFDA – 16.575, 28 CFR Part 94)

Funding Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,000,000) GR PSD for Victims of Sexual Assault

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225														
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C														
CORE														
EXPENSE & EQUIPMENT	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00
GENERAL REVENUE	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00
PROGRAM-SPECIFIC	3,314,091	0.00	3,314,091	0.00	3,314,091	0.00	3,314,091	0.00	3,314,091	0.00	3,314,091	0.00	3,314,091	0.00
GENERAL REVENUE	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00
FEDERAL FUNDS	2,940,803	0.00	2,940,803	0.00	2,940,803	0.00	2,940,803	0.00	2,940,803	0.00	2,940,803	0.00	2,940,803	0.00
TOTAL	\$3,690,803	0.00	\$3,690,803	0.00	\$3,690,803	0.00	\$3,690,803	0.00	\$3,690,803	0.00	\$3,690,803	0.00	\$3,690,803	0.00

Victims of Sexual Assualt - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$1,000,000	0.00

Funds for sexual violence support services.

TOTAL - ASSIST VICTIMS OF SEXUAL ASSLT	\$3,690,803	0.00	\$3,690,803	0.00	\$3,690,803	0.00	\$6,690,803	0.00	\$6,690,803	0.00	\$6,690,803	0.00	\$4,690,803	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.230 – Division of Family Support – Blind Administration

Book 3, Page 304

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children’s services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal – Randolph-Sheppard Act as amended through 1974, 34 CFR 395; The Rehabilitation Act of 1973 as amended by WIOA- Title VII- Part B, Chapter 2; Workplace Innovation and Opportunity Act of 2014 upon full implementation.

Fund Sources: General Revenue and Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230														
BLIND ADMIN - 90177C														
CORE														
PERSONAL SERVICES	4,437,406	102.69	4,437,406	102.69	4,437,406	102.69	4,437,406	102.69	4,437,406	102.69	4,437,406	102.69	4,437,406	102.69
GENERAL REVENUE	943,092	23.45	943,092	23.45	943,092	23.45	943,092	23.45	943,092	23.45	943,092	23.45	943,092	23.45
FEDERAL FUNDS	3,494,314	79.24	3,494,314	79.24	3,494,314	79.24	3,494,314	79.24	3,494,314	79.24	3,494,314	79.24	3,494,314	79.24
EXPENSE & EQUIPMENT	882,985	0.00	882,985	0.00	882,985	0.00	882,985	0.00	882,985	0.00	882,985	0.00	882,985	0.00
GENERAL REVENUE	133,635	0.00	133,635	0.00	133,635	0.00	133,635	0.00	133,635	0.00	133,635	0.00	133,635	0.00
FEDERAL FUNDS	749,350	0.00	749,350	0.00	749,350	0.00	749,350	0.00	749,350	0.00	749,350	0.00	749,350	0.00
PROGRAM-SPECIFIC	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00
GENERAL REVENUE	396	0.00	396	0.00	396	0.00	396	0.00	396	0.00	396	0.00	396	0.00
FEDERAL FUNDS	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00
TOTAL	\$5,322,865	102.69	\$5,322,865	102.69	\$5,322,865	102.69	\$5,322,865	102.69	\$5,322,865	102.69	\$5,322,865	102.69	\$5,322,865	102.69

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	386,052	0.00	386,052	0.00	386,052	0.00	386,052	0.00	386,052	0.00
GENERAL REVENUE	0	0.00	0	0.00	82,047	0.00	82,047	0.00	82,047	0.00	82,047	0.00	82,047	0.00
FEDERAL FUNDS	0	0.00	0	0.00	304,005	0.00	304,005	0.00	304,005	0.00	304,005	0.00	304,005	0.00
TOTAL	\$0	0.00	\$0	0.00	\$386,052	0.00	\$386,052	0.00	\$386,052	0.00	\$386,052	0.00	\$386,052	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,288	0.00	3,288	0.00	3,288	0.00	3,288	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230														
BLIND ADMIN - 90177C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,288	0.00	3,288	0.00	3,288	0.00	3,288	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,684	0.00	1,684	0.00	1,684	0.00	1,684	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,604	0.00	1,604	0.00	1,604	0.00	1,604	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,288	0.00	\$3,288	0.00	\$3,288	0.00	\$3,288	0.00
TOTAL - BLIND ADMIN	\$5,322,865	102.69	\$5,322,865	102.69	\$5,708,917	102.69	\$5,712,205	102.69	\$5,712,205	102.69	\$5,712,205	102.69	\$5,712,205	102.69

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 – Division of Family Support – Rehabilitation Services for the Visually Impaired

Book 3, Page 316

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children’s services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal – Randolph-Sheppard Act as amended through 1974, 34 CFR 395; The Rehabilitation Act of 1973 as amended by WIOA- Title VII- Part B, Chapter 2; Workplace Innovation and Opportunity Act of 2014 upon full implementation.

Fund Sources: General Revenue, Federal, Family Services Donations Fund, and Blindness Education Screening and Treatment Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,198) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget
(\$268,757) Federal Funds E&E reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235														
REHAB SRVCS FOR THE BLIND - 90179C														
CORE														
EXPENSE & EQUIPMENT	1,756,047	0.00	1,487,290	0.00	1,487,290	0.00	1,487,290	0.00	1,487,290	0.00	1,487,290	0.00	1,487,290	0.00
GENERAL REVENUE	253,456	0.00	253,456	0.00	253,456	0.00	253,456	0.00	253,456	0.00	253,456	0.00	253,456	0.00
FEDERAL FUNDS	1,471,144	0.00	1,202,387	0.00	1,202,387	0.00	1,202,387	0.00	1,202,387	0.00	1,202,387	0.00	1,202,387	0.00
OTHER FUNDS	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00
PROGRAM-SPECIFIC	6,880,364	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00
GENERAL REVENUE	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00
FEDERAL FUNDS	5,225,147	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00
OTHER FUNDS	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00
TOTAL	\$8,636,411	0.00	\$8,364,456	0.00	\$8,364,456	0.00	\$8,364,456	0.00	\$8,364,456	0.00	\$8,364,456	0.00	\$8,364,456	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28,772	0.00	28,772	0.00	28,772	0.00	28,772	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,664	0.00	16,664	0.00	16,664	0.00	16,664	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,108	0.00	12,108	0.00	12,108	0.00	12,108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,772	0.00	\$28,772	0.00	\$28,772	0.00	\$28,772	0.00

TOTAL - REHAB SRVCS FOR THE BLIND	\$8,636,411	0.00	\$8,364,456	0.00	\$8,364,456	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.237 – Division of Family Support – St. Louis Society for the Blind & Visually Impaired

N/A

Description: This section provides funding for a wheelchair accessible van, a clinic remodel, and general operating expenses to a nonprofit organization established in 1911 that enhances independence, empowers individuals, and enriches the lives of people who are visually impaired or blind.
Legal Base: HB 11
Funding Sources: General Revenue
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE:

New Decision Item: \$300,000 GR PSD

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.237														
STL SOC FOR BLIND & VIS IMPRD - 90272C														
STL Society Blind&Vis Impaired - 1886110														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - STL SOC FOR BLIND & VIS IMPRD	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 – Division of Family Support – Business Enterprise

Book 3, Page 329

Description: The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts including military food services. The DSS, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food services at Fort Leonard Wood. The roll of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Dept. of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract. Grants and Donations appropriation authority is currently being used to make these payments. It is requested to create a new section in the Family Support Division where Services for the visually impaired resides.

Legal Basis: RSMo 8.051, 8.700-8.745; Federal – Randolph-Sheppard Act (USC Title 20, Chapter 6A 107)

Funding Source: Federal

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240														
BUSINESS ENTERPRISES - 90178C														
CORE														
PROGRAM-SPECIFIC	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00
FEDERAL FUNDS	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00
TOTAL	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00
TOTAL - BUSINESS ENTERPRISES	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.242 – Division of Family Support – Refugees and Legal Immigrants

Book 3, Page 336

Description: Funding for programs to assist refugees and legal immigrants.

Legal Basis: HB 11

Funding Source: Federal

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 – Division of Family Support – Child Support Field Staff and Operations

Book 3, Page 343

Description: This section provides funding to locate non-custodial parents; establish and enforce financial and medical support orders including orders to withhold, liens, and federal/state income tax intercepts; establish paternity orders; periodically review support orders and modify as appropriate; monitor for compliance and enforce orders when necessary; distribute collections to families and governmental agencies; and assist federal court officials in locating children in parental kidnapping cases. Costs associated with participation in the Electronic Parent Locator Network are also budgeted here.

Legal Base: RSMo Chapters 210 and 454; Federal – USC Title 42, Chapter 7, Subchapter IV, Part D; CFR Title 45, Chapter III

Funding Sources: General Revenue, Federal, Child Support Enforcement Collections (CSEC) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$450,000) Other Funds E&E reduction of one-time funding added in the FY 2023 budget

Core reallocation within: ± \$272,500 Federal Funds PSD reallocated to E&E within section to align budget with planned expenditures

± \$163,000 Other Funds PSD reallocated to Federal Funds PSD within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation out: (\$4,355,377) & (67.20 FTE) (GR \$768,453 PS; \$614,737 E&E & 21.34 FTE and Federal Funds \$1,466,815 PS; \$1,134,492 E&E; \$163,000 PSD & 42.66 FTE and Other Funds \$112,036 PS; \$95,844 E&E & 3.20 FTE) reallocated out to a new section – Child Support Enforcement (CSE) Call Center (11.247)

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
CORE														
PERSONAL SERVICES	24,370,055	651.24	24,370,055	651.24	24,370,055	651.24	22,022,751	584.04	22,022,751	584.04	22,022,751	584.04	22,022,751	584.04
GENERAL REVENUE	3,836,578	97.68	3,836,578	97.68	3,836,578	97.68	3,068,125	76.34	3,068,125	76.34	3,068,125	76.34	3,068,125	76.34
FEDERAL FUNDS	18,264,156	384.81	18,264,156	384.81	18,264,156	384.81	16,797,341	342.15	16,797,341	342.15	16,797,341	342.15	16,797,341	342.15
OTHER FUNDS	2,269,321	168.75	2,269,321	168.75	2,269,321	168.75	2,157,285	165.55	2,157,285	165.55	2,157,285	165.55	2,157,285	165.55
EXPENSE & EQUIPMENT	10,418,896	0.00	10,241,396	0.00	10,241,396	0.00	8,396,323	0.00	8,396,323	0.00	8,396,323	0.00	8,396,323	0.00
GENERAL REVENUE	3,030,652	0.00	3,030,652	0.00	3,030,652	0.00	2,415,915	0.00	2,415,915	0.00	2,415,915	0.00	2,415,915	0.00
FEDERAL FUNDS	6,446,010	0.00	6,718,510	0.00	6,718,510	0.00	5,584,018	0.00	5,584,018	0.00	5,584,018	0.00	5,584,018	0.00
OTHER FUNDS	942,234	0.00	492,234	0.00	492,234	0.00	396,390	0.00	396,390	0.00	396,390	0.00	396,390	0.00
PROGRAM-SPECIFIC	2,250,000	0.00	1,977,500	0.00	1,977,500	0.00	1,814,500	0.00	1,814,500	0.00	1,814,500	0.00	1,814,500	0.00
GENERAL REVENUE	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00
FEDERAL FUNDS	2,000,000	0.00	1,890,500	0.00	1,890,500	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00
OTHER FUNDS	163,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$37,038,951	651.24	\$36,588,951	651.24	\$36,588,951	651.24	\$32,233,574	584.04	\$32,233,574	584.04	\$32,233,574	584.04	\$32,233,574	584.04

Mediation Services - 1886035

PROGRAM-SPECIFIC	0	0.00	0	0.00	34,000	0.00	34,000	0.00	34,000	0.00	34,000	0.00	34,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	34,000	0.00	34,000	0.00	34,000	0.00	34,000	0.00	34,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,000	0.00	\$34,000	0.00	\$34,000	0.00	\$34,000	0.00	\$34,000	0.00

This will allow DSS to contract for additional mediation services due to caseload growth. Mediation services help resolve parenting disputes and reduce childhood emotional trauma related to parental conflict.

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,120,196	0.00	1,915,981	0.00	1,915,981	0.00	1,915,981	0.00	1,915,981	0.00
GENERAL REVENUE	0	0.00	0	0.00	333,783	0.00	266,928	0.00	266,928	0.00	266,928	0.00	266,928	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,588,982	0.00	1,461,369	0.00	1,461,369	0.00	1,461,369	0.00	1,461,369	0.00
OTHER FUNDS	0	0.00	0	0.00	197,431	0.00	187,684	0.00	187,684	0.00	187,684	0.00	187,684	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,120,196	0.00	\$1,915,981	0.00	\$1,915,981	0.00	\$1,915,981	0.00	\$1,915,981	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,024	0.00	1,024	0.00	1,024	0.00	1,024	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	456	0.00	456	0.00	456	0.00	456	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	568	0.00	568	0.00	568	0.00	568	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,024	0.00	\$1,024	0.00	\$1,024	0.00	\$1,024	0.00

MO - SAVES Grant - 1886008														
EXPENSE & EQUIPMENT	0	0.00	420,000	0.00	360,709	0.00	360,709	0.00	360,709	0.00	360,709	0.00	360,709	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
MO - SAVES Grant - 1886008														
EXPENSE & EQUIPMENT	0	0.00	420,000	0.00	360,709	0.00	360,709	0.00	360,709	0.00	360,709	0.00	360,709	0.00
FEDERAL FUNDS	0	0.00	420,000	0.00	360,709	0.00	360,709	0.00	360,709	0.00	360,709	0.00	360,709	0.00
TOTAL	\$0	0.00	\$420,000	0.00	\$360,709	0.00	\$360,709	0.00	\$360,709	0.00	\$360,709	0.00	\$360,709	0.00
The Missouri Safe Access for Victims Economic Security (MO-SAVES) project will educate and assist the public, selected domestic court participants, and clients of the affiliate organizations of Missouri Coalition Against Domestic and Sexual Violence on domestic violence (DV) issues, as well as enhance safety for victims of DV in the Missouri Child Support Program. The grant is for \$1,260,000 federal funding over 5 years. The project includes public education and outreach, staff and partner training, development of a portal to include good cause protections for victims accessing public benefits with child support cooperation requirements, implementation of DV case processing policies, and establishment of specialized DV triage teams.														

Mediation Servs Parent Court - 1886112														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$37,038,951	651.24	\$37,008,951	651.24	\$39,103,856	651.24	\$34,545,288	584.04	\$34,595,288	584.04	\$34,595,288	584.04	\$34,595,288	584.04
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DEPARTMENT OF SOCIAL SERVICES
Section 11.247 – Division of Family Support – CSE Call Center

N/A

Description: This section provides funding for state operated call center administrative and operational expenses.

Legal Base: HB 11

Funding Sources: General Revenue, Federal, and Child Support Enforcement Fund (CSEF)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$4,355,377 & 67.20 FTE (GR \$768,453 PS; \$614,737 E&E & 21.34 FTE and Federal Funds \$1,466,815 PS; \$1,134,492 E&E; \$163,000 PSD & 42.66 FTE and Other Funds \$112,036 PS; \$95,844 E&E & 3.20 FTE) reallocated in from Child Support Field Staff and Operations (11.245)

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.247														
CHLD SUPP ENFRC CLL CNTR - 90066C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,347,304	67.20	2,347,304	67.20	2,347,304	67.20	2,347,304	67.20
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	768,453	21.34	768,453	21.34	768,453	21.34	768,453	21.34
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,466,815	42.66	1,466,815	42.66	1,466,815	42.66	1,466,815	42.66
OTHER FUNDS	0	0.00	0	0.00	0	0.00	112,036	3.20	112,036	3.20	112,036	3.20	112,036	3.20
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,008,073	0.00	2,008,073	0.00	2,008,073	0.00	2,008,073	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	614,737	0.00	614,737	0.00	614,737	0.00	614,737	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	95,844	0.00	95,844	0.00	95,844	0.00	95,844	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,355,377	67.20	\$4,355,377	67.20	\$4,355,377	67.20	\$4,355,377	67.20
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	204,215	0.00	204,215	0.00	204,215	0.00	204,215	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,855	0.00	66,855	0.00	66,855	0.00	66,855	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	127,613	0.00	127,613	0.00	127,613	0.00	127,613	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,747	0.00	9,747	0.00	9,747	0.00	9,747	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$204,215	0.00	\$204,215	0.00	\$204,215	0.00	\$204,215	0.00
TOTAL - CHLD SUPP ENFRC CLL CNTR	\$0	0.00	\$0	0.00	\$0	0.00	\$4,559,592	67.20	\$4,559,592	67.20	\$4,559,592	67.20	\$4,559,592	67.20

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 – Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement

Book 3, Page 373

Description: This section provides a mechanism for the pass-through of federal funds to Missouri counties and the City of St. Louis assisting the Division of Child Support Enforcement in securing and processing child support. In addition to the federal match on state funds, this core is also funded with non-match incentive payments.

Legal Base: RSMo Chapter 210 and 454.405; Federal – 45 CFR Chapter 3 & Chapter 302.34

Fund Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
CSE REIMBURSEMENT TO COUNTIES - 89020C														
CORE														
PROGRAM-SPECIFIC	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00
GENERAL REVENUE	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00
FEDERAL FUNDS	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00
OTHER FUNDS	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
TOTAL	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00
TOTAL - CSE REIMBURSEMENT TO COUNTIE	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 – Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 3, Page 383

Description: This section provides for the receipt and disbursement of child support moneys collected on behalf of TANF recipients who have assigned their support rights to the state as a condition of eligibility. The core provides a mechanism for the Department of Social Services to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and unemployment compensation benefits, and payments from the state’s Debt Offset Escrow Fund.

Legal Base: RSMo 143.783, 143.784, and 454.400

Funding Sources: Federal and Debt Offset Escrow (DOE) Fund

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255														
DISTRIBUTION PASS THROUGH - 89025C														
CORE														
PROGRAM-SPECIFIC	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
FEDERAL FUNDS	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00
OTHER FUNDS	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00
TOTAL - DISTRIBUTION PASS THROUGH	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 – Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer

Book 3, Page 390

Description: This transfer appropriation for Child Support Enforcement from the Debt Offset Escrow creates an efficient method of moving tax intercepts for child support payments. This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169).
Legal Base: HB 11
Funding Sources: Debt Offset Escrow Fund
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260														
CSE DEBT OFFSET ESCROW TRF - 89035C														
CORE														
FUND TRANSFERS	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
TOTAL - CSE DEBT OFFSET ESCROW TRF	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00